

Indirect Support Services

STARS Number & Budget Unit: 270 HWAA, 270 HWTB(Cont)

Bill Number & Chapter: H306 (Ch.235)

PROGRAM DESCRIPTION: Provide policy direction, administrative leadership, total management support services and information necessary for the department to operate effectively. Includes the Division of Information Services, the Division of Management Services, Legal Services, the Office of Public Participation, the Office of the Director, and Regional Administration.

DIVISION SUMMARY:	FY 2006 Total Appr	FY 2006 Actual	FY 2007 Total Appr	FY 2008 Request	FY 2008 Gov Rec	FY 2008 Approp
BY FUND SOURCE						
General	18,534,800	15,806,900	17,133,100	19,917,900	19,649,900	16,779,200
Dedicated	1,627,300	2,032,100	653,400	1,088,100	1,080,100	1,080,100
Federal	16,275,900	17,206,300	16,529,300	18,248,300	18,028,500	17,763,000
Total:	36,438,000	35,045,300	34,315,800	39,254,300	38,758,500	35,622,300
Percent Change:		(3.8%)	(2.1%)	14.4%	12.9%	3.8%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	21,504,100	19,170,500	20,483,500	22,722,900	22,428,600	19,934,400
Operating Expenditures	14,933,900	14,928,900	13,696,600	15,858,500	15,657,000	15,060,600
Capital Outlay	0	945,900	135,700	672,900	672,900	627,300
Total:	36,438,000	35,045,300	34,315,800	39,254,300	38,758,500	35,622,300
Full-Time Positions (FTP)	327.33	322.98	318.98	328.98	328.98	320.98
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2007 Original Appropriation	318.98	17,133,100	653,400	16,529,300	34,315,800	
Non-Cognizable Funds and Transfers	5.00	1,119,700	0	654,000	1,773,700	
FY 2007 Estimated Expenditures	323.98	18,252,800	653,400	17,183,300	36,089,500	
Removal of One-Time Expenditures	0.00	0	(80,100)	(719,600)	(799,700)	
Base Adjustments	(3.00)	(2,531,700)	0	(104,500)	(2,636,200)	
FY 2008 Base	320.98	15,721,100	573,300	16,359,200	32,653,600	
Benefit Costs	0.00	196,000	0	160,400	356,400	
Inflationary Adjustments	0.00	1,600	0	1,600	3,200	
Vehicle Replacement	0.00	346,000	0	281,300	627,300	
Statewide Cost Allocation	0.00	375,100	0	357,800	732,900	
Change in Employee Compensation	0.00	490,200	7,900	447,600	945,700	
FY 2008 Maintenance (MCO)	320.98	17,130,000	581,200	17,607,900	35,319,100	
17. Criminal History Check Program	0.00	0	498,900	(498,900)	0	
39. Additional Ongoing Federal Monies	0.00	0	0	654,000	654,000	
47. Additional Jeff D. Funding	0.00	(350,800)	0	0	(350,800)	
FY 2008 Total Appropriation	320.98	16,779,200	1,080,100	17,763,000	35,622,300	
% Change From FY 2007 Original Approp.	0.6%	(2.1%)	65.3%	7.5%	3.8%	

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to restore one medical insurance premium holiday and seven life insurance premium holidays. JFAC also stipulated that increases in health insurance costs be paid from reserves. Replacement items included 12 vehicles at an average cost of \$13,300, 100 computers at an average cost of \$523, and a phone system. Statewide cost allocation increases included an increase in Attorney General fees of \$562,500, an increase in Risk Management costs of \$13,200, an increase in State Controller fees of \$122,500, and an increase in State Treasurers fees of \$34,700. The Change in Employee Compensation was funded at 5%. All personnel raises given during FY 2006 were made permanent in the FY 2008 budget and shifts in funding to cover costs were completed in the Non-Cognizable Funds and Transfers budget lines. Line item #17 funded the Criminal History Check program from dedicated funds instead of federal funds. Previously, the Criminal History Check program was paid for through an initial start-up grant; the program is off the ground and dedicated fees charged to programs and providers will now fund the program costs. Line item #39 added additional federal spending authority for increased funds received due to federal cost reimbursement rates increasing. Line item #47 reduced the General Fund amount in Indirect Support's budget and provided a corresponding increase in General Funds in the Childrens Mental Health program budget. Indirect Support reverted over \$800,000 from the General Fund during FY 2006 so that funding was removed in the FY 2008 budget and redistributed within the department and to the Department of Juvenile Corrections for children's services.

COMMENTS: During the 2006 fiscal year the department reviewed their personnel funding and vacancy rates to determine if there was additional funding that could be utilized to retain hard to recruit positions and affect agency vacancy rates. After review the agency gave out additional raises from cost savings generated on estimated vacancy rates by program. The cash generated by one program may not have been expended in the same program so program transfers were made in FY 2006 and will also be required in FY 2007. The FY 2008 budget made the program transfers permanent for the personnel costs.

FY 2008 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0220-03 CW - General	0.00	9,037,400	7,395,800	0	0	0	16,433,200
OT G 0220-03 CW - General	0.00	0	0	346,000	0	0	346,000
D 0220-05 CW - Dedicated	320.98	417,300	662,800	0	0	0	1,080,100
F 0220-02 CW - Federal	0.00	10,479,700	7,002,000	0	0	0	17,481,700
OT F 0220-02 CW - Federal	0.00	0	0	281,300	0	0	281,300
Totals:	320.98	19,934,400	15,060,600	627,300	0	0	35,622,300